

Fiscal Year 2024 Subcommittee Book

Department of Corrections

Governor's Operating Budget Request



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Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

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Department of Corrections
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Population Management / Various	Increase Restorative Justice Account Funding	\$6,640.6 Rest Just (Other)	<p>This transaction increases various allocations using Restorative Justice Account funding. The agency reports that reentry costs continue to increase and are associated with employee overtime, temporary assignments, moving and relocation costs, and the increased costs of supplies (including food, clothing, bedding, security, uniforms, and other related costs). The agency reports a 10%-15% increase in costs across the board due to inflation and the impact of the pandemic on recruitment and retention of qualified staff.</p> <p>Increments are requested for specific institutions:</p> <p>Anchorage CC: \$1,594.8 Anvil Mountain CC: \$357.6 Combined Hiland Mt CC: \$221.9 Fairbanks CC: \$365.7 Goose Creek CC: \$1,471.0 Ketchikan CC: \$217.4 Lemon Creek CC: \$1,205.4 Mat-Su CC: \$52.4 Palmer CC: \$217.7 Spring Creek CC: \$372.1 Wildwood CC: \$211.3 Yukon-Kuskokwim CC: \$168.6 Point MacKenzie: \$184.7</p> <p>Fiscal Analyst Comment: As the availability of Restorative Justice Account funding changes from year to year, these increases may need to be supplanted with general funds in subsequent years.</p>
2	Population Management / Various	Increase General Fund Authorization for Various Institutions	\$7,500.0 Gen Fund (UGF)	<p>The agency indicates that their current level of funding is insufficient to meet the needs of ongoing operational costs and to maintain safe institutional operations. Institutional costs continue to increase for all cost centers including fuel, utilities, transportation, food, and security. Challenges in recruiting qualified personnel and the increase in food costs necessitated an emergency food services contract that included personnel, food stocks, and security for the kitchens and dining areas.</p>

Department of Corrections
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
2	Population Management / Various	Increase General Fund Authorization for Various Institutions	\$7,500.0 Gen Fund (UGF)	<p>(continued)</p> <p>Increments are requested for specific institutions:</p> <p>Anchorage CC: \$1,000.3 Anvil Mountain CC: \$591.2 Combined Hiland Mt CC: \$410.2 Fairbanks CC: \$558.8 Goose Creek CC: \$2,548.9 Ketchikan CC: \$188.3 Lemon Creek CC: \$244.5 Mat-Su CC: \$268.5 Palmer CC: \$32.1 Spring Creek CC: \$80.5 Wildwood CC: \$833.3 Yukon-Kuskokwim CC: \$214.9 Point MacKenzie: \$528.5</p>
3	Health and Rehabilitation Services / Physical Health Care	Decrease Funding for Physical Health Care Due to Projected Cost Reduction Implementation	(\$7,500.0) Gen Fund (UGF)	<p>The agency states that cost reduction efforts in the Physical Health Care component have been ongoing for many years. Cost containment and reduction efforts have included the implementation of the Dialysis Center at the Goose Creek Correctional Center, participation in the federal 340B Drug Pricing Program, and Hepatitis C treatment cost reduction. The agency has indicated that remaining funding for Physical Health Care is sufficient for FY24.</p> <p>Fiscal Analyst Comment: The FY22 management plan included \$4,729.3 of excess UGF funding (\$3,663.0 of which was reduced in a supplemental appropriation, while an additional \$1,066.3 lapsed).</p>

Department of Corrections
FY2024 - Summary of Significant Budget Issues
(\$ thousands)

Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Health and Rehabilitation Services / Physical Health Care	Replace UGF with Restorative Justice Funds Due to Increased Statutory Distribution	Net Zero (\$5,809.6) Gen Fund (UGF) \$5,809.6 Rest Just (Other)	<p>The amount of Restorative Justice Account funding available for appropriation in FY24 is greater than the FY23 amount due to the legislature appropriating a significantly larger Permanent Fund Dividend in 2022. In FY23, the calculation was based on 7,700 ineligible Alaskans and a \$1,114 dividend for the qualifying 2020 calendar year, and in FY24 it is based on 7,646 ineligible Alaskans and a \$3,284 dividend for the qualifying 2021 calendar year.</p> <p>The calculation outlined under Alaska Statute (AS) 43.23.048 can generate significant volatility for this fund source, as it is based on the number of individuals who are ineligible for a dividend under AS 43.23.005(d) due to their criminal convictions, and the dividend amount that they would have otherwise received. Those forfeited funds are available in the subsequent budget cycle for appropriation to eligible agencies.</p> <p>AS 43.23.048(b) outlines the following purposes and percentages, in priority order: 10%-13%: (Fund Cap) Crime Victims Compensation Fund - FY24 Gov is 13% 2%-6%: (Leg) Office of Victims' Rights - FY24 Gov is 4% 1%-3%: (DPS) Nonprofits for services for crime victims and domestic violence and sexual assault programs - FY24 Gov is 2% 1%-3%: (DOH) Nonprofits for mental health services and substance abuse treatment for offenders - FY24 Gov is 2% 79%-88%: (DOC) Costs related to incarceration or probation - FY24 Gov is 79%</p>

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2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Facility Capital Improvement							
Fac-Capital Improvement Unit	1,726.8	1,587.8	1,599.4	1,599.4	-127.4	-7.4 %	0.0
Appropriation Total	1,726.8	1,587.8	1,599.4	1,599.4	-127.4	-7.4 %	0.0
Administration and Support							
Office of the Commissioner	2,140.1	1,156.1	1,166.2	1,166.2	-973.9	-45.5 %	0.0
Administrative Services	4,680.1	5,479.6	5,809.5	5,809.5	1,129.4	24.1 %	0.0
Information Technology MIS	2,265.0	2,392.9	2,425.1	2,425.1	160.1	7.1 %	0.0
Research and Records	1,141.6	1,123.6	1,146.2	1,146.2	4.6	0.4 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0
Appropriation Total	10,516.7	10,442.1	10,836.9	10,836.9	320.2	3.0 %	0.0
Population Management							
Recruitment and Retention	951.8	555.7	563.3	563.3	-388.5	-40.8 %	0.0
Correctional Academy	1,775.0	1,581.8	1,598.1	1,598.1	-176.9	-10.0 %	0.0
Institution Director's Office	1,793.1	2,185.3	2,211.1	2,211.1	418.0	23.3 %	0.0
Classification and Furlough	1,365.8	1,233.4	1,257.3	1,257.3	-108.5	-7.9 %	0.0
Out-of-State Contractual	211.5	300.0	300.0	300.0	88.5	41.8 %	0.0
Inmate Transportation	4,130.6	3,817.9	3,839.8	3,839.8	-290.8	-7.0 %	0.0
Point of Arrest	514.2	628.7	628.7	628.7	114.5	22.3 %	0.0
Anchorage Correctional Complex	38,319.0	34,989.0	35,443.2	38,038.3	-280.7	-0.7 %	2,595.1
Anvil Mtn Correctional Center	8,139.8	7,583.7	7,677.0	8,625.8	486.0	6.0 %	948.8
Combined Hiland Mtn Corr Ctr	17,442.9	16,487.3	16,697.6	17,329.7	-113.2	-0.6 %	632.1
Fairbanks Correctional Center	15,052.6	13,305.4	13,474.8	14,399.3	-653.3	-4.3 %	924.5
Goose Creek Correctional Center	46,564.3	45,279.7	45,378.6	49,398.5	2,834.2	6.1 %	4,019.9
Ketchikan Correctional Center	5,263.2	5,106.0	5,176.3	5,582.0	318.8	6.1 %	405.7
Lemon Creek Correctional Ctr	13,164.4	11,749.1	11,903.0	13,352.9	188.5	1.4 %	1,449.9
Mat-Su Correctional Center	7,572.5	7,291.7	7,386.4	7,707.3	134.8	1.8 %	320.9
Palmer Correctional Center	11,386.8	16,811.2	17,496.5	17,746.3	6,359.5	55.8 %	249.8
Spring Creek Correctional Ctr	24,360.9	25,314.7	25,622.9	26,075.5	1,714.6	7.0 %	452.6
Wildwood Correctional Center	17,624.2	16,696.0	16,925.1	17,969.7	345.5	2.0 %	1,044.6

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Population Management (continued)							
Yukon-Kuskokwim Corr Center	10,905.4	10,626.2	10,739.7	11,123.2	217.8 2.0 %	497.0 4.7 %	383.5 3.6 %
Pt MacKenzie Correctional Farm	5,328.8	4,693.0	4,757.8	5,471.0	142.2 2.7 %	778.0 16.6 %	713.2 15.0 %
Prob & Parole Directors Office	703.3	1,045.0	1,060.5	1,060.5	357.2 50.8 %	15.5 1.5 %	0.0
Pre-Trial Services	14,815.3	11,565.7	11,786.6	11,786.6	-3,028.7 -20.4 %	220.9 1.9 %	0.0
Statewide Probation and Parole	18,164.8	17,806.4	18,155.4	18,155.4	-9.4 -0.1 %	349.0 2.0 %	0.0
Regional and Community Jails	6,962.1	10,000.0	10,000.0	10,000.0	3,037.9 43.6 %	0.0	0.0
Parole Board	1,725.8	1,960.2	1,990.8	1,990.8	265.0 15.4 %	30.6 1.6 %	0.0
Appropriation Total	274,238.1	268,613.1	272,070.5	286,211.1	11,973.0 4.4 %	17,598.0 6.6 %	14,140.6 5.2 %
Community Residential Centers							
Community Residential Centers	19,796.1	17,987.4	17,987.4	17,987.4	-1,808.7 -9.1 %	0.0	0.0
Appropriation Total	19,796.1	17,987.4	17,987.4	17,987.4	-1,808.7 -9.1 %	0.0	0.0
Electronic Monitoring							
Electronic Monitoring	2,614.6	2,288.1	2,322.9	2,322.9	-291.7 -11.2 %	34.8 1.5 %	0.0
Appropriation Total	2,614.6	2,288.1	2,322.9	2,322.9	-291.7 -11.2 %	34.8 1.5 %	0.0
Health and Rehab Services							
Health & Rehab Director's Office	1,163.9	1,441.0	1,464.2	1,464.2	300.3 25.8 %	23.2 1.6 %	0.0
Physical Health Care	64,796.9	69,083.7	69,700.7	62,200.7	-2,596.2 -4.0 %	-6,883.0 -10.0 %	-7,500.0 -10.8 %
Behavioral Health Care	9,515.4	11,535.8	11,721.2	12,177.2	2,661.8 28.0 %	641.4 5.6 %	456.0 3.9 %
Substance Abuse Treatment Pgm	3,582.4	5,693.7	5,701.8	5,826.8	2,244.4 62.7 %	133.1 2.3 %	125.0 2.2 %
Sex Offender Management Program	2,450.6	3,027.0	3,041.7	3,041.7	591.1 24.1 %	14.7 0.5 %	0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	0.3 0.2 %	0.0	0.0
Reentry Unit	646.7	786.1	797.9	797.9	151.2 23.4 %	11.8 1.5 %	0.0
Appropriation Total	82,330.6	91,742.3	92,602.5	85,683.5	3,352.9 4.1 %	-6,058.8 -6.6 %	-6,919.0 -7.5 %
Offender Habilitation							
Education Programs	709.9	987.4	994.8	994.8	284.9 40.1 %	7.4 0.7 %	0.0
Vocational Education Programs	269.9	606.0	606.0	606.0	336.1 124.5 %	0.0	0.0

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 22Actua]	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Offender Habilitation (continued)							
Appropriation Total	979.8	1,593.4	1,600.8	1,600.8	621.0 63.4 %	7.4 0.5 %	0.0
Recidivism Reduction Grants							
Recidivism Reduction Grants	851.4	1,505.6	1,506.3	1,506.3	654.9 76.9 %	0.7	0.0
Appropriation Total	851.4	1,505.6	1,506.3	1,506.3	654.9 76.9 %	0.7	0.0
24 Hr. Institutional Utilities							
24 Hr Institutional Utilities	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0	0.0
Appropriation Total	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0	0.0
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	404,716.7	407,422.4	412,189.3	419,410.9	14,694.2 3.6 %	11,988.5 2.9 %	7,221.6 1.8 %
Funding Summary							
Unrestricted General (UGF)	365,073.8	367,043.9	371,131.8	365,322.2	248.4 0.1 %	-1,721.7 -0.5 %	-5,809.6 -1.6 %
Designated General (DGF)	15,134.0	14,318.9	14,355.5	14,355.5	-778.5 -5.1 %	36.6 0.3 %	0.0
Other State Funds (Other)	7,025.1	9,026.4	9,437.4	22,343.6	15,318.5 218.1 %	13,317.2 147.5 %	12,906.2 136.8 %
Federal Receipts (Fed)	17,483.8	17,033.2	17,264.6	17,389.6	-94.2 -0.5 %	356.4 2.1 %	125.0 0.7 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Facility Capital Improvement							
Fac-Capital Improvement Unit	1,594.3	1,587.8	1,599.4	1,599.4	5.1	0.3 %	0.0
Appropriation Total	1,594.3	1,587.8	1,599.4	1,599.4	5.1	0.3 %	0.0
Administration and Support							
Office of the Commissioner	992.1	1,156.1	1,166.2	1,166.2	174.1	17.5 %	0.0
Administrative Services	4,458.6	5,010.0	5,081.8	5,081.8	623.2	14.0 %	0.0
Information Technology MIS	2,265.0	2,392.9	2,425.1	2,425.1	160.1	7.1 %	0.0
Research and Records	1,141.6	1,123.6	1,146.2	1,146.2	4.6	0.4 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0
Appropriation Total	9,147.2	9,972.5	10,109.2	10,109.2	962.0	10.5 %	0.0
Population Management							
Recruitment and Retention	951.8	555.7	563.3	563.3	-388.5	-40.8 %	0.0
Correctional Academy	1,775.0	1,581.8	1,598.1	1,598.1	-176.9	-10.0 %	0.0
Institution Director's Office	1,793.1	2,041.9	2,067.7	2,067.7	274.6	15.3 %	0.0
Classification and Furlough	1,365.8	1,233.4	1,257.3	1,257.3	-108.5	-7.9 %	0.0
Out-of-State Contractual	211.5	300.0	300.0	300.0	88.5	41.8 %	0.0
Inmate Transportation	3,990.6	3,677.9	3,699.8	3,699.8	-290.8	-7.3 %	0.0
Point of Arrest	514.2	628.7	628.7	628.7	114.5	22.3 %	0.0
Anchorage Correctional Complex	22,776.2	19,454.2	19,680.7	20,681.0	-2,095.2	-9.2 %	1,000.3
Anvil Mtn Correctional Center	8,139.8	7,558.8	7,652.1	8,243.3	103.5	1.3 %	591.2
Combined Hiland Mtn Corr Ctr	17,442.9	16,487.3	16,697.6	17,107.8	-335.1	-1.9 %	410.2
Fairbanks Correctional Center	15,052.6	13,305.4	13,474.8	14,033.6	-1,019.0	-6.8 %	558.8
Goose Creek Correctional Center	46,564.3	45,279.7	45,378.6	47,927.5	1,363.2	2.9 %	2,548.9
Ketchikan Correctional Center	5,263.2	5,106.0	5,176.3	5,364.6	101.4	1.9 %	188.3
Lemon Creek Correctional Ctr	12,896.7	11,247.2	11,398.4	11,642.9	-1,253.8	-9.7 %	244.5
Mat-Su Correctional Center	7,572.5	7,291.7	7,386.4	7,654.9	82.4	1.1 %	268.5
Palmer Correctional Center	11,386.8	16,811.2	17,496.5	17,528.6	6,141.8	53.9 %	32.1
Spring Creek Correctional Ctr	24,360.9	25,314.7	25,622.9	25,703.4	1,342.5	5.5 %	80.5

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Population Management (continued)							
Wildwood Correctional Center	17,596.3	16,682.4	16,911.5	17,744.8	148.5 0.8 %	1,062.4 6.4 %	833.3 4.9 %
Yukon-Kuskokwim Corr Center	10,753.6	10,564.3	10,677.8	10,892.7	139.1 1.3 %	328.4 3.1 %	214.9 2.0 %
Pt MacKenzie Correctional Farm	5,328.8	4,693.0	4,757.8	5,286.3	-42.5 -0.8 %	593.3 12.6 %	528.5 11.1 %
Prob & Parole Directors Office	703.3	995.0	1,010.5	1,010.5	307.2 43.7 %	15.5 1.6 %	0.0
Pre-Trial Services	14,815.3	11,565.7	11,786.6	11,786.6	-3,028.7 -20.4 %	220.9 1.9 %	0.0
Statewide Probation and Parole	18,164.8	17,806.4	18,155.4	18,155.4	-9.4 -0.1 %	349.0 2.0 %	0.0
Regional and Community Jails	6,962.1	10,000.0	10,000.0	10,000.0	3,037.9 43.6 %	0.0	0.0
Parole Board	1,725.8	1,960.2	1,990.8	1,990.8	265.0 15.4 %	30.6 1.6 %	0.0
Appropriation Total	258,107.9	252,142.6	255,369.6	262,869.6	4,761.7 1.8 %	10,727.0 4.3 %	7,500.0 2.9 %
Community Residential Centers							
Community Residential Centers	19,796.1	17,987.4	17,987.4	17,987.4	-1,808.7 -9.1 %	0.0	0.0
Appropriation Total	19,796.1	17,987.4	17,987.4	17,987.4	-1,808.7 -9.1 %	0.0	0.0
Electronic Monitoring							
Electronic Monitoring	2,614.6	2,288.1	2,322.9	2,322.9	-291.7 -11.2 %	34.8 1.5 %	0.0
Appropriation Total	2,614.6	2,288.1	2,322.9	2,322.9	-291.7 -11.2 %	34.8 1.5 %	0.0
Health and Rehab Services							
Health & Rehab Director's Office	1,163.9	1,441.0	1,464.2	1,464.2	300.3 25.8 %	23.2 1.6 %	0.0
Physical Health Care	59,051.7	61,848.9	62,314.4	49,004.8	-10,046.9 -17.0 %	-12,844.1 -20.8 %	-13,309.6 -21.4 %
Behavioral Health Care	9,157.4	11,028.2	11,211.2	11,211.2	2,053.8 22.4 %	183.0 1.7 %	0.0
Substance Abuse Treatment Pgm	3,469.2	5,472.9	5,481.0	5,481.0	2,011.8 58.0 %	8.1 0.1 %	0.0
Sex Offender Management Program	2,450.6	3,027.0	3,041.7	3,041.7	591.1 24.1 %	14.7 0.5 %	0.0
Domestic Violence Program	174.7	175.0	175.0	175.0	0.3 0.2 %	0.0	0.0
Reentry Unit	646.7	786.1	797.9	797.9	151.2 23.4 %	11.8 1.5 %	0.0
Appropriation Total	76,114.2	83,779.1	84,485.4	71,175.8	-4,938.4 -6.5 %	-12,603.3 -15.0 %	-13,309.6 -15.8 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Offender Habilitation							
Education Programs	691.0	831.1	838.5	838.5	147.5 21.3 %	7.4 0.9 %	0.0
Vocational Education Programs	269.9	606.0	606.0	606.0	336.1 124.5 %	0.0	0.0
Appropriation Total	960.9	1,437.1	1,444.5	1,444.5	483.6 50.3 %	7.4 0.5 %	0.0
Recidivism Reduction Grants							
Recidivism Reduction Grants	210.0	505.6	506.3	506.3	296.3 141.1 %	0.7 0.1 %	0.0
Appropriation Total	210.0	505.6	506.3	506.3	296.3 141.1 %	0.7 0.1 %	0.0
24 Hr. Institutional Utilities							
24 Hr Institutional Utilities	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0	0.0
Appropriation Total	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0	0.0
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	380,207.8	381,362.8	385,487.3	379,677.7	-530.1 -0.1 %	-1,685.1 -0.4 %	-5,809.6 -1.5 %
Funding Summary							
Unrestricted General (UGF)	365,073.8	367,043.9	371,131.8	365,322.2	248.4 0.1 %	-1,721.7 -0.5 %	-5,809.6 -1.6 %
Designated General (DGF)	15,134.0	14,318.9	14,355.5	14,355.5	-778.5 -5.1 %	36.6 0.3 %	0.0

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Facility Capital Improvement							
Fac-Capital Improvement Unit	1,594.3	1,587.8	1,599.4	1,599.4	5.1	0.3 %	0.0
Appropriation Total	1,594.3	1,587.8	1,599.4	1,599.4	5.1	0.3 %	0.0
Administration and Support							
Office of the Commissioner	992.1	1,156.1	1,166.2	1,166.2	174.1	17.5 %	0.0
Administrative Services	4,458.6	5,010.0	5,081.8	5,081.8	623.2	14.0 %	0.0
Information Technology MIS	2,265.0	2,392.9	2,425.1	2,425.1	160.1	7.1 %	0.0
Research and Records	1,141.6	1,123.6	1,146.2	1,146.2	4.6	0.4 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0		0.0
Appropriation Total	9,147.2	9,972.5	10,109.2	10,109.2	962.0	10.5 %	0.0
Population Management							
Recruitment and Retention	951.8	555.7	563.3	563.3	-388.5	-40.8 %	0.0
Correctional Academy	1,775.0	1,581.8	1,598.1	1,598.1	-176.9	-10.0 %	0.0
Institution Director's Office	1,793.1	2,041.9	2,067.7	2,067.7	274.6	15.3 %	0.0
Classification and Furlough	1,365.8	1,233.4	1,257.3	1,257.3	-108.5	-7.9 %	0.0
Out-of-State Contractual	211.5	300.0	300.0	300.0	88.5	41.8 %	0.0
Inmate Transportation	3,990.6	3,677.9	3,699.8	3,699.8	-290.8	-7.3 %	0.0
Point of Arrest	514.2	628.7	628.7	628.7	114.5	22.3 %	0.0
Anchorage Correctional Complex	18,745.8	15,420.9	15,623.9	16,624.2	-2,121.6	-11.3 %	1,000.3
Anvil Mtn Correctional Center	8,139.8	7,558.8	7,652.1	8,243.3	103.5	1.3 %	591.2
Combined Hiland Mtn Corr Ctr	17,105.9	16,487.3	16,697.6	17,107.8	1.9		410.2
Fairbanks Correctional Center	15,052.6	13,305.4	13,474.8	14,033.6	-1,019.0	-6.8 %	558.8
Goose Creek Correctional Center	46,564.3	45,279.7	45,378.6	47,927.5	1,363.2	2.9 %	2,548.9
Ketchikan Correctional Center	5,263.2	5,106.0	5,176.3	5,364.6	101.4	1.9 %	188.3
Lemon Creek Correctional Ctr	12,896.7	11,247.2	11,398.4	11,642.9	-1,253.8	-9.7 %	244.5
Mat-Su Correctional Center	7,572.5	7,291.7	7,386.4	7,654.9	82.4	1.1 %	268.5
Palmer Correctional Center	11,386.8	16,811.2	17,496.5	17,528.6	6,141.8	53.9 %	32.1
Spring Creek Correctional Ctr	24,360.9	25,314.7	25,622.9	25,703.4	1,342.5	5.5 %	80.5

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Population Management (continued)							
Wildwood Correctional Center	17,596.3	16,682.4	16,911.5	17,744.8	148.5 0.8 %	1,062.4 6.4 %	833.3 4.9 %
Yukon-Kuskokwim Corr Center	10,753.6	10,564.3	10,677.8	10,892.7	139.1 1.3 %	328.4 3.1 %	214.9 2.0 %
Pt MacKenzie Correctional Farm	5,328.8	4,693.0	4,757.8	5,286.3	-42.5 -0.8 %	593.3 12.6 %	528.5 11.1 %
Prob & Parole Directors Office	703.3	995.0	1,010.5	1,010.5	307.2 43.7 %	15.5 1.6 %	0.0
Pre-Trial Services	14,815.3	11,565.7	11,786.6	11,786.6	-3,028.7 -20.4 %	220.9 1.9 %	0.0
Statewide Probation and Parole	18,164.8	17,806.4	18,155.4	18,155.4	-9.4 -0.1 %	349.0 2.0 %	0.0
Regional and Community Jails	6,962.1	10,000.0	10,000.0	10,000.0	3,037.9 43.6 %	0.0	0.0
Parole Board	1,725.8	1,960.2	1,990.8	1,990.8	265.0 15.4 %	30.6 1.6 %	0.0
Appropriation Total	253,740.5	248,109.3	251,312.8	258,812.8	5,072.3 2.0 %	10,703.5 4.3 %	7,500.0 3.0 %
Community Residential Centers							
Community Residential Centers	18,057.5	15,648.3	15,648.3	15,648.3	-2,409.2 -13.3 %	0.0	0.0
Appropriation Total	18,057.5	15,648.3	15,648.3	15,648.3	-2,409.2 -13.3 %	0.0	0.0
Electronic Monitoring							
Electronic Monitoring	2,346.7	2,024.4	2,054.0	2,054.0	-292.7 -12.5 %	29.6 1.5 %	0.0
Appropriation Total	2,346.7	2,024.4	2,054.0	2,054.0	-292.7 -12.5 %	29.6 1.5 %	0.0
Health and Rehab Services							
Health & Rehab Director's Office	1,163.9	1,441.0	1,464.2	1,464.2	300.3 25.8 %	23.2 1.6 %	0.0
Physical Health Care	54,792.3	58,251.9	58,717.4	45,407.8	-9,384.5 -17.1 %	-12,844.1 -22.0 %	-13,309.6 -22.7 %
Behavioral Health Care	9,157.4	11,028.2	11,211.2	11,211.2	2,053.8 22.4 %	183.0 1.7 %	0.0
Substance Abuse Treatment Pgm	2,205.7	5,472.9	5,481.0	5,481.0	3,275.3 148.5 %	8.1 0.1 %	0.0
Sex Offender Management Program	540.7	1,027.0	1,041.7	1,041.7	501.0 92.7 %	14.7 1.4 %	0.0
Reentry Unit	646.7	786.1	797.9	797.9	151.2 23.4 %	11.8 1.5 %	0.0
Appropriation Total	68,506.7	78,007.1	78,713.4	65,403.8	-3,102.9 -4.5 %	-12,603.3 -16.2 %	-13,309.6 -16.9 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Corrections

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Offender Habilitation							
Education Programs	18.0	28.1	28.3	28.3	10.3 57.2 %	0.2 0.7 %	0.0
Appropriation Total	18.0	28.1	28.3	28.3	10.3 57.2 %	0.2 0.7 %	0.0
Recidivism Reduction Grants							
Recidivism Reduction Grants	0.3	3.8	3.8	3.8	3.5 >999 %	0.0	0.0
Appropriation Total	0.3	3.8	3.8	3.8	3.5 >999 %	0.0	0.0
24 Hr. Institutional Utilities							
24 Hr Institutional Utilities	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0	0.0
Appropriation Total	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0	0.0
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	365,073.8	367,043.9	371,131.8	365,322.2	248.4 0.1 %	-1,721.7 -0.5 %	-5,809.6 -1.6 %
Funding Summary							
Unrestricted General (UGF)	365,073.8	367,043.9	371,131.8	365,322.2	248.4 0.1 %	-1,721.7 -0.5 %	-5,809.6 -1.6 %

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	404,716.7	407,422.4	412,189.3	419,410.9	14,694.2	3.6 %	11,988.5	2.9 %	7,221.6	1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	270,744.6	268,792.5	274,535.3	277,097.5	6,352.9	2.3 %	8,305.0	3.1 %	2,562.2	0.9 %
2 Travel	1,960.7	2,483.4	2,437.9	2,437.9	477.2	24.3 %	-45.5	-1.8 %	0.0	
3 Services	100,649.1	103,787.4	103,462.9	107,115.8	6,466.7	6.4 %	3,328.4	3.2 %	3,652.9	3.5 %
4 Commodities	30,313.7	31,359.1	30,753.2	31,759.7	1,446.0	4.8 %	400.6	1.3 %	1,006.5	3.3 %
5 Capital Outlay	1,048.6	1,000.0	1,000.0	1,000.0	-48.6	-4.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,335.8	17,033.2	17,264.6	17,389.6	1,053.8	6.5 %	356.4	2.1 %	125.0	0.7 %
1004 Gen Fund (UGF)	156,523.9	271,969.4	362,532.4	356,722.8	200,198.9	127.9 %	84,753.4	31.2 %	-5,809.6	-1.6 %
1005 GF/Prgm (DGF)	5,651.9	5,721.1	5,749.8	5,749.8	97.9	1.7 %	28.7	0.5 %	0.0	
1007 I/A Rcpts (Other)	974.3	1,476.6	1,736.1	1,736.1	761.8	78.2 %	259.5	17.6 %	0.0	
1037 GF/MH (UGF)	8,549.9	8,474.5	8,599.4	8,599.4	49.5	0.6 %	124.9	1.5 %	0.0	
1092 MHTAAR (Other)	305.6	315.0	315.0	771.0	465.4	152.3 %	456.0	144.8 %	456.0	144.8 %
1171 Rest Just (Other)	5,745.2	7,234.8	7,386.3	19,836.5	14,091.3	245.3 %	12,601.7	174.2 %	12,450.2	168.6 %
1246 RcdvsmFund (DGF)	9,482.1	8,597.8	8,605.7	8,605.7	-876.4	-9.2 %	7.9	0.1 %	0.0	
1269 CSLFRF (Fed)	1,148.0	0.0	0.0	0.0	-1,148.0	-100.0 %	0.0		0.0	
1271 ARPA Rev R (UGF)	200,000.0	86,600.0	0.0	0.0	-200,000.0	-100.0 %	-86,600.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	2,078	2,106	2,109	2,109	31	1.5 %	3	0.1 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<u>Funding Summary</u>										
Unrestricted General (UGF)	365,073.8	367,043.9	371,131.8	365,322.2	248.4	0.1 %	-1,721.7	-0.5 %	-5,809.6	-1.6 %
Designated General (DGF)	15,134.0	14,318.9	14,355.5	14,355.5	-778.5	-5.1 %	36.6	0.3 %	0.0	
Other State Funds (Other)	7,025.1	9,026.4	9,437.4	22,343.6	15,318.5	218.1 %	13,317.2	147.5 %	12,906.2	136.8 %
Federal Receipts (Fed)	17,483.8	17,033.2	17,264.6	17,389.6	-94.2	-0.5 %	356.4	2.1 %	125.0	0.7 %

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**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Facility-Capital Improvement Unit
Allocation: Facility-Capital Improvement Unit**

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>		<u>[4] - [2] 23MgtPln to 24Gov</u>		<u>[4] - [3] Adj Base to 24Gov</u>
Total	1,726.8	1,587.8	1,599.4	1,599.4	-127.4	-7.4 %	11.6	0.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	554.1	539.3	560.9	560.9	6.8	1.2 %	21.6	4.0 %	0.0
2 Travel	8.8	15.0	15.0	15.0	6.2	70.5 %	0.0		0.0
3 Services	529.6	33.5	23.5	23.5	-506.1	-95.6 %	-10.0	-29.9 %	0.0
4 Commodities	97.4	0.0	0.0	0.0	-97.4	-100.0 %	0.0		0.0
5 Capital Outlay	536.9	1,000.0	1,000.0	1,000.0	463.1	86.3 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,594.3	1,587.8	1,599.4	1,599.4	5.1	0.3 %	11.6	0.7 %	0.0
1007 I/A Rcpts (Other)	132.5	0.0	0.0	0.0	-132.5	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Facility-Capital Improvement Unit
Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,585.4	539.3	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,585.4	539.3	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
FY23 Conference Committee Total		1,585.4	539.3	15.0	31.1	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		1,587.8	539.3	15.0	33.5	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,587.8	539.3	15.0	33.5	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,599.4	560.9	15.0	23.5	0.0	1,000.0	0.0	0.0	4	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,599.4	560.9	15.0	23.5	0.0	1,000.0	0.0	0.0	4	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	2,140.1	1,156.1	1,166.2	1,166.2	-973.9	-45.5 %	10.1	0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,919.4	931.8	941.9	941.9	-977.5	-50.9 %	10.1	1.1 %	0.0
2 Travel	34.4	61.3	61.3	61.3	26.9	78.2 %	0.0		0.0
3 Services	181.4	161.6	161.6	161.6	-19.8	-10.9 %	0.0		0.0
4 Commodities	4.9	1.4	1.4	1.4	-3.5	-71.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	992.1	1,156.1	1,166.2	1,166.2	174.1	17.5 %	10.1	0.9 %	0.0
1269 CSLFRF (Fed)	1,148.0	0.0	0.0	0.0	-1,148.0	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	18	8	8	8	-10	-55.6 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,116.3	895.6	61.3	158.0	1.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,116.3										
FY23 Conference Committee Total		1,116.3	895.6	61.3	158.0	1.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.2										
Align Authority for Agency-wide Addition	Unalloc	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY23 Authorized Total		1,156.1	931.8	61.3	161.6	1.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,156.1	931.8	61.3	161.6	1.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2024 Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY24 Adjusted Base Total		1,166.2	941.9	61.3	161.6	1.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,166.2	941.9	61.3	161.6	1.4	0.0	0.0	0.0	8	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	4,680.1	5,479.6	5,809.5	5,809.5	1,129.4	24.1 %	329.9	6.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,224.8	3,420.5	3,848.7	3,848.7	623.9	19.3 %	428.2	12.5 %	0.0
2 Travel	14.0	19.8	19.8	19.8	5.8	41.4 %	0.0		0.0
3 Services	1,340.3	1,961.3	1,863.0	1,863.0	522.7	39.0 %	-98.3	-5.0 %	0.0
4 Commodities	101.0	78.0	78.0	78.0	-23.0	-22.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	38.4	155.0	158.7	158.7	120.3	313.3 %	3.7	2.4 %	0.0
1004 Gen Fund (UGF)	4,458.6	5,010.0	5,081.8	5,081.8	623.2	14.0 %	71.8	1.4 %	0.0
1007 I/A Rcpts (Other)	183.1	314.6	569.0	569.0	385.9	210.8 %	254.4	80.9 %	0.0
<u>Positions</u>									
Perm Full Time	30	28	29	29	-1	-3.3 %	1	3.6 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,411.2	3,796.4	19.8	1,517.0	78.0	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		155.0										
1004 Gen Fund (UGF)		4,954.5										
1007 I/A Rcpts (Other)		301.7										
FY23 Conference Committee Total		5,411.2	3,796.4	19.8	1,517.0	78.0	0.0	0.0	0.0	33	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.9										
Align Authority for Agency-wide Addition	Unalloc	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.5										
FY23 Authorized Total		5,479.6	3,809.3	19.8	1,572.5	78.0	0.0	0.0	0.0	33	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-388.8	0.0	388.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Procurement Positions to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY23 Management Plan Total		5,479.6	3,420.5	19.8	1,961.3	78.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	98.3	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (20-1001) from Office of Management and Budget to the Department	ATrIn	251.6	251.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		251.6										
FY2024 PERS Rate Adjustment	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		66.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.2										
FY24 Adjusted Base Total		5,809.5	3,848.7	19.8	1,863.0	78.0	0.0	0.0	0.0	29	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		5,809.5	3,848.7	19.8	1,863.0	78.0	0.0	0.0	0.0	29	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	2,265.0	2,392.9	2,425.1	2,425.1	160.1	7.1 %	32.2	1.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,296.6	1,372.0	1,404.2	1,404.2	107.6	8.3 %	32.2	2.3 %	0.0
2 Travel	2.8	2.8	2.8	2.8	0.0		0.0		0.0
3 Services	917.5	948.1	948.1	948.1	30.6	3.3 %	0.0		0.0
4 Commodities	48.1	70.0	70.0	70.0	21.9	45.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,265.0	2,392.9	2,425.1	2,425.1	160.1	7.1 %	32.2	1.3 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,387.6	1,372.0	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,387.6	1,372.0	2.8	942.8	70.0	0.0	0.0	0.0	11	0	0
FY23 Conference Committee Total												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total												
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total												
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total												
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total												

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	1,141.6	1,123.6	1,146.2	1,146.2	4.6	0.4 %	22.6	2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	861.5	1,020.7	1,043.3	1,043.3	181.8	21.1 %	22.6	2.2 %	0.0
2 Travel	1.3	10.0	10.0	10.0	8.7	669.2 %	0.0		0.0
3 Services	261.3	81.9	81.9	81.9	-179.4	-68.7 %	0.0		0.0
4 Commodities	17.5	11.0	11.0	11.0	-6.5	-37.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,141.6	1,123.6	1,146.2	1,146.2	4.6	0.4 %	22.6	2.0 %	0.0
<u>Positions</u>									
Perm Full Time	7	8	8	8	1	14.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,120.3	1,020.7	10.0	78.6	11.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,120.3	1,020.7	10.0	78.6	11.0	0.0	0.0	0.0	8	0	0
FY23 Conference Committee Total		1,120.3	1,020.7	10.0	78.6	11.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		1,123.6	1,020.7	10.0	81.9	11.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,123.6	1,020.7	10.0	81.9	11.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,146.2	1,043.3	10.0	81.9	11.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,146.2	1,043.3	10.0	81.9	11.0	0.0	0.0	0.0	8	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Administration and Support
Allocation: DOC State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 289.9		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Recruitment and Retention**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	951.8	555.7	563.3	563.3	-388.5	-40.8 %	7.6	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	757.7	389.0	400.4	400.4	-357.3	-47.2 %	11.4	2.9 %	0.0
2 Travel	0.1	40.0	36.2	36.2	36.1	>999 %	-3.8	-9.5 %	0.0
3 Services	186.4	126.7	126.7	126.7	-59.7	-32.0 %	0.0		0.0
4 Commodities	4.2	0.0	0.0	0.0	-4.2	-100.0 %	0.0		0.0
5 Capital Outlay	3.4	0.0	0.0	0.0	-3.4	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	951.8	555.7	563.3	563.3	-388.5	-40.8 %	7.6	1.4 %	0.0
<u>Positions</u>									
Perm Full Time	6	4	4	4	-2	-33.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Recruitment and Retention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee 1004 Gen Fund (UGF) 554.1	ConfCom	554.1	448.9	0.0	105.2	0.0	0.0	0.0	0.0	4	0	0
FY23 Conference Committee Total		554.1	448.9	0.0	105.2	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition 1004 Gen Fund (UGF) 1.6	Unalloc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		555.7	448.9	0.0	106.8	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer (20-4002) Administrative Assistant from Institution Director's Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer (20-1090) Administrative Assistant to Institution Director's Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-59.9	40.0	19.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		555.7	389.0	40.0	126.7	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment 1004 Gen Fund (UGF) 0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 6.9	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		563.3	400.4	36.2	126.7	0.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		563.3	400.4	36.2	126.7	0.0	0.0	0.0	0.0	4	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	1,775.0	1,581.8	1,598.1	1,598.1	-176.9	-10.0 %	16.3	1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	958.5	1,060.3	1,076.6	1,076.6	118.1	12.3 %	16.3	1.5 %	0.0
2 Travel	184.8	111.4	111.4	111.4	-73.4	-39.7 %	0.0		0.0
3 Services	552.7	340.4	340.4	340.4	-212.3	-38.4 %	0.0		0.0
4 Commodities	79.0	69.7	69.7	69.7	-9.3	-11.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,775.0	1,581.8	1,598.1	1,598.1	-176.9	-10.0 %	16.3	1.0 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,536.8	1,018.7	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,536.8	1,018.7	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
FY23 Conference Committee Total		1,536.8	1,018.7	111.4	337.0	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		1,540.2	1,018.7	111.4	340.4	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,581.8	1,060.3	111.4	340.4	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,598.1	1,076.6	111.4	340.4	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,598.1	1,076.6	111.4	340.4	69.7	0.0	0.0	0.0	8	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	1,793.1	2,185.3	2,211.1	2,211.1	418.0	23.3 %	25.8	1.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,029.6	1,250.7	1,276.5	1,276.5	246.9	24.0 %	25.8	2.1 %	0.0
2 Travel	11.9	21.2	21.2	21.2	9.3	78.2 %	0.0		0.0
3 Services	743.0	885.7	885.7	885.7	142.7	19.2 %	0.0		0.0
4 Commodities	8.6	27.7	27.7	27.7	19.1	222.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	143.4	143.4	143.4	143.4	>999 %	0.0		0.0
1004 Gen Fund (UGF)	1,793.1	2,041.9	2,067.7	2,067.7	274.6	15.3 %	25.8	1.3 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,456.8	1,242.0	21.2	1,165.9	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		143.4										
1004 Gen Fund (UGF)		2,313.4										
FY23 Conference Committee Total		2,456.8	1,242.0	21.2	1,165.9	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Reduce Authority for Two Drug Dogs to Combat Contraband Due to Insufficient Funding	Veto	-284.0	0.0	0.0	-284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.0										
FY2023 Exempt 5% COLA	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
Align Authority for Agency-wide Addition	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
FY23 Authorized Total		2,185.3	1,250.7	21.2	885.7	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer (20-4002) Administrative Assistant to Recruitment & Retention	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer (20-1090) Administrative Assistant from Recruitment & Retention	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Management Plan Total		2,185.3	1,250.7	21.2	885.7	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2024 Salary and Health Insurance Increases	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY24 Adjusted Base Total		2,211.1	1,276.5	21.2	885.7	27.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,211.1	1,276.5	21.2	885.7	27.7	0.0	0.0	0.0	9	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	1,365.8	1,233.4	1,257.3	1,257.3	-108.5	-7.9 %	23.9	1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,313.8	1,130.6	1,154.5	1,154.5	-159.3	-12.1 %	23.9	2.1 %	0.0
2 Travel	0.0	1.9	1.9	1.9	1.9	>999 %	0.0		0.0
3 Services	47.8	90.0	90.0	90.0	42.2	88.3 %	0.0		0.0
4 Commodities	4.2	10.9	10.9	10.9	6.7	159.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,365.8	1,233.4	1,257.3	1,257.3	-108.5	-7.9 %	23.9	1.9 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,228.5	1,130.6	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,228.5	1,130.6	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0
FY23 Conference Committee Total		1,228.5	1,130.6	1.9	85.1	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		1,233.4	1,130.6	1.9	90.0	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,233.4	1,130.6	1.9	90.0	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,257.3	1,154.5	1.9	90.0	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,257.3	1,154.5	1.9	90.0	10.9	0.0	0.0	0.0	9	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>		<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
Total	211.5	300.0	300.0	300.0	88.5	41.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	211.5	300.0	300.0	300.0	88.5	41.8 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	211.5	300.0	300.0	300.0	88.5	41.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Out-of-State Contractual

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	4,130.6	3,817.9	3,839.8	3,839.8	-290.8	-7.0 %	21.9	0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,365.6	2,399.6	2,610.3	2,610.3	-755.3	-22.4 %	210.7	8.8 %	0.0
2 Travel	139.7	336.2	336.2	336.2	196.5	140.7 %	0.0		0.0
3 Services	578.4	919.0	730.2	730.2	151.8	26.2 %	-188.8	-20.5 %	0.0
4 Commodities	46.9	163.1	163.1	163.1	116.2	247.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,990.6	3,677.9	3,699.8	3,699.8	-290.8	-7.3 %	21.9	0.6 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,812.8	2,399.6	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		3,672.8										
1007 I/A Rcpts (Other)		140.0										
FY23 Conference Committee Total		3,812.8	2,399.6	336.2	913.9	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
FY23 Authorized Total		3,817.9	2,399.6	336.2	919.0	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		3,817.9	2,399.6	336.2	919.0	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	188.8	0.0	-188.8	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY2024 Salary and Health Insurance Increases	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
FY24 Adjusted Base Total		3,839.8	2,610.3	336.2	730.2	163.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,839.8	2,610.3	336.2	730.2	163.1	0.0	0.0	0.0	13	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	514.2	628.7	628.7	628.7	114.5	22.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	499.4	628.7	628.7	628.7	129.3	25.9 %	0.0	0.0
3 Services	14.8	0.0	0.0	0.0	-14.8	-100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	514.2	628.7	628.7	628.7	114.5	22.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Point of Arrest

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 628.7		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	38,319.0	34,989.0	35,443.2	38,038.3	-280.7	-0.7 %	3,049.3	8.7 %	2,595.1	7.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	31,967.7	30,482.5	30,936.7	31,672.3	-295.4	-0.9 %	1,189.8	3.9 %	735.6	2.4 %
2 Travel	10.6	3.0	3.0	3.0	-7.6	-71.7 %	0.0		0.0	
3 Services	3,019.7	2,182.8	2,182.8	3,023.1	3.4	0.1 %	840.3	38.5 %	840.3	38.5 %
4 Commodities	3,321.0	2,320.7	2,320.7	3,339.9	18.9	0.6 %	1,019.2	43.9 %	1,019.2	43.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15,542.8	15,534.8	15,762.5	15,762.5	219.7	1.4 %	227.7	1.5 %	0.0	
1004 Gen Fund (UGF)	8,230.8	5,420.9	15,623.9	16,624.2	8,393.4	102.0 %	11,203.3	206.7 %	1,000.3	6.4 %
1005 GF/Prgm (DGF)	4,030.4	4,033.3	4,056.8	4,056.8	26.4	0.7 %	23.5	0.6 %	0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	1,594.8	1,594.8	>999 %	1,594.8	>999 %	1,594.8	>999 %
1271 ARPA Rev R (UGF)	10,515.0	10,000.0	0.0	0.0	-10,515.0	-100.0 %	-10,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	250	252	252	252	2	0.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	35,031.8	30,608.8	3.0	2,099.3	2,320.7	0.0	0.0	0.0	252	0	0
1002 Fed Rcpts (Fed)		15,489.8										
1004 Gen Fund (UGF)		5,517.2										
1005 GF/Prgm (DGF)		4,024.8										
1271 ARPA Rev R (UGF)		10,000.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		35,031.8	30,608.8	3.0	2,099.3	2,320.7	0.0	0.0	0.0	252	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	83.5	0.0	0.0	83.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.0										
1004 Gen Fund (UGF)		30.0										
1005 GF/Prgm (DGF)		8.5										
FY23 Authorized Total		35,115.3	30,608.8	3.0	2,182.8	2,320.7	0.0	0.0	0.0	252	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-126.3	-126.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-126.3										
FY23 Management Plan Total		34,989.0	30,482.5	3.0	2,182.8	2,320.7	0.0	0.0	0.0	252	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1271 ARPA Rev R (UGF)		-10,000.0										
FY2024 PERS Rate Adjustment	SalAdj	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.6										
1004 Gen Fund (UGF)		27.9										
1005 GF/Prgm (DGF)		2.6										
FY2024 Salary and Health Insurance Increases	SalAdj	396.1	396.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.1										
1004 Gen Fund (UGF)		175.1										
1005 GF/Prgm (DGF)		20.9										
FY24 Adjusted Base Total		35,443.2	30,936.7	3.0	2,182.8	2,320.7	0.0	0.0	0.0	252	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Anchorage Correctional Complex to Meet Projected Costs	Inc	1,000.3	0.0	0.0	0.0	1,000.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.3										
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	1,594.8	735.6	0.0	840.3	18.9	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		1,594.8										
24Gov Total		38,038.3	31,672.3	3.0	3,023.1	3,339.9	0.0	0.0	0.0	252	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	8,139.8	7,583.7	7,677.0	8,625.8	486.0	6.0 %	1,042.1	13.7 %	948.8	12.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,847.0	7,117.6	7,210.9	7,345.6	498.6	7.3 %	228.0	3.2 %	134.7	1.9 %
2 Travel	31.6	19.0	19.0	19.0	-12.6	-39.9 %	0.0		0.0	
3 Services	464.6	241.7	241.7	464.6	0.0		222.9	92.2 %	222.9	92.2 %
4 Commodities	796.6	205.4	205.4	796.6	0.0		591.2	287.8 %	591.2	287.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,139.8	7,558.8	7,652.1	8,243.3	103.5	1.3 %	684.5	9.1 %	591.2	7.7 %
1007 I/A Rcpts (Other)	0.0	24.9	24.9	24.9	24.9	>999 %	0.0		0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	357.6	357.6	>999 %	357.6	>999 %	357.6	>999 %
<u>Positions</u>										
Perm Full Time	40	42	42	42	2	5.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,448.4	6,996.7	19.0	227.3	205.4	0.0	0.0	0.0	41	0	0
1004 Gen Fund (UGF)		7,423.5										
1007 I/A Rcpts (Other)		24.9										
FY23 Conference Committee Total		7,448.4	6,996.7	19.0	227.3	205.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
FY23 Authorized Total		7,462.8	6,996.7	19.0	241.7	205.4	0.0	0.0	0.0	41	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Correctional Supervisor (20-5801) to Support Anvil Mountain Correctional Center Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	120.9	120.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.9										
FY23 Management Plan Total		7,583.7	7,117.6	19.0	241.7	205.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
FY2024 Salary and Health Insurance Increases	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.0										
FY24 Adjusted Base Total		7,677.0	7,210.9	19.0	241.7	205.4	0.0	0.0	0.0	42	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Anvil Mtn Correctional Center to Meet Projected Costs	Inc	591.2	0.0	0.0	0.0	591.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		591.2										
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	357.6	134.7	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		357.6										
24Gov Total		8,625.8	7,345.6	19.0	464.6	796.6	0.0	0.0	0.0	42	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	17,442.9	16,487.3	16,697.6	17,329.7	-113.2	-0.6 %	842.4	5.1 %	632.1	3.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	15,637.3	14,684.3	14,894.6	15,054.0	-583.3	-3.7 %	369.7	2.5 %	159.4	1.1 %
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	649.8	1,057.4	1,057.4	1,119.9	470.1	72.3 %	62.5	5.9 %	62.5	5.9 %
4 Commodities	1,155.8	745.6	745.6	1,155.8	0.0		410.2	55.0 %	410.2	55.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,695.9	6,487.3	16,697.6	17,107.8	10,411.9	155.5 %	10,620.5	163.7 %	410.2	2.5 %
1037 GF/MH (UGF)	410.0	0.0	0.0	0.0	-410.0	-100.0 %	0.0		0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	221.9	221.9	>999 %	221.9	>999 %	221.9	>999 %
1246 RcdvsmFund (DGF)	337.0	0.0	0.0	0.0	-337.0	-100.0 %	0.0		0.0	
1271 ARPA Rev R (UGF)	10,000.0	10,000.0	0.0	0.0	-10,000.0	-100.0 %	-10,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	102	114	114	114	12	11.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	16,522.0	14,756.6	0.0	1,019.8	745.6	0.0	0.0	0.0	114	0	0
1004 Gen Fund (UGF)		6,522.0										
1271 ARPA Rev R (UGF)		10,000.0										
FY23 Conference Committee Total		16,522.0	14,756.6	0.0	1,019.8	745.6	0.0	0.0	0.0	114	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.6										
FY23 Authorized Total		16,559.6	14,756.6	0.0	1,057.4	745.6	0.0	0.0	0.0	114	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-72.3	-72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.3										
FY23 Management Plan Total		16,487.3	14,684.3	0.0	1,057.4	745.6	0.0	0.0	0.0	114	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1271 ARPA Rev R (UGF)		-10,000.0										
FY2024 PERS Rate Adjustment	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.4										
FY2024 Salary and Health Insurance Increases	SalAdj	181.9	181.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		181.9										
FY24 Adjusted Base Total		16,697.6	14,894.6	0.0	1,057.4	745.6	0.0	0.0	0.0	114	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Combined Hiland Mtn Corr Ctr to Meet Projected Costs	Inc	410.2	0.0	0.0	0.0	410.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		410.2										
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	221.9	159.4	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		221.9										
24Gov Total		17,329.7	15,054.0	0.0	1,119.9	1,155.8	0.0	0.0	0.0	114	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	15,052.6	13,305.4	13,474.8	14,399.3	-653.3	-4.3 %	1,093.9	8.2 %	924.5	6.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,967.4	11,926.1	12,095.5	12,261.2	-706.2	-5.4 %	335.1	2.8 %	165.7	1.4 %
2 Travel	22.0	31.5	31.5	31.5	9.5	43.2 %	0.0		0.0	
3 Services	859.3	715.0	715.0	859.3	0.0		144.3	20.2 %	144.3	20.2 %
4 Commodities	1,191.6	632.8	632.8	1,247.3	55.7	4.7 %	614.5	97.1 %	614.5	97.1 %
5 Capital Outlay	12.3	0.0	0.0	0.0	-12.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,052.6	3,185.9	13,474.8	14,033.6	8,981.0	177.8 %	10,847.7	340.5 %	558.8	4.1 %
1171 Rest Just (Other)	0.0	0.0	0.0	365.7	365.7	>999 %	365.7	>999 %	365.7	>999 %
1271 ARPA Rev R (UGF)	10,000.0	10,119.5	0.0	0.0	-10,000.0	-100.0 %	-10,119.5	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	89	92	92	92	3	3.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	13,153.8	11,806.6	31.5	682.9	632.8	0.0	0.0	0.0	92	0	0
1004 Gen Fund (UGF)		3,153.8										
1271 ARPA Rev R (UGF)		10,000.0										
FY23 Conference Committee Total		13,153.8	11,806.6	31.5	682.9	632.8	0.0	0.0	0.0	92	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	32.1	0.0	0.0	32.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.1										
FY23 Authorized Total		13,185.9	11,806.6	31.5	715.0	632.8	0.0	0.0	0.0	92	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	119.5	119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1271 ARPA Rev R (UGF)		119.5										
FY23 Management Plan Total		13,305.4	11,926.1	31.5	715.0	632.8	0.0	0.0	0.0	92	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,119.5										
1271 ARPA Rev R (UGF)		-10,119.5										
FY2024 PERS Rate Adjustment	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.1										
FY2024 Salary and Health Insurance Increases	SalAdj	146.3	146.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.3										
FY24 Adjusted Base Total		13,474.8	12,095.5	31.5	715.0	632.8	0.0	0.0	0.0	92	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Fairbanks Correctional Center to Meet Projected Costs	Inc	558.8	0.0	0.0	0.0	558.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		558.8										
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	365.7	165.7	0.0	144.3	55.7	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		365.7										
24Gov Total		14,399.3	12,261.2	31.5	859.3	1,247.3	0.0	0.0	0.0	92	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	46,564.3	45,279.7	45,378.6	49,398.5	2,834.2 6.1 %	4,118.8 9.1 %	4,019.9 8.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	38,420.0	39,781.0	40,379.9	41,062.9	2,642.9 6.9 %	1,281.9 3.2 %	683.0 1.7 %
2 Travel	0.7	3.0	3.0	3.0	2.3 328.6 %	0.0	0.0
3 Services	2,996.5	2,897.5	2,897.5	3,185.5	189.0 6.3 %	288.0 9.9 %	288.0 9.9 %
4 Commodities	5,147.1	2,598.2	2,098.2	5,147.1	0.0	2,548.9 98.1 %	3,048.9 145.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	6,564.3	20,279.7	45,378.6	47,927.5	41,363.2 630.1 %	27,647.8 136.3 %	2,548.9 5.6 %
1171 Rest Just (Other)	0.0	0.0	0.0	1,471.0	1,471.0 >999 %	1,471.0 >999 %	1,471.0 >999 %
1271 ARPA Rev R (UGF)	40,000.0	25,000.0	0.0	0.0	-40,000.0 -100.0 %	-25,000.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	330	330	330	330	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		19,552.2										
1271 ARPA Rev R (UGF)		25,000.0										
FY23 Conference Committee Total		44,552.2	39,164.5	3.0	2,786.5	2,598.2	0.0	0.0	0.0	330	0	0
Align Authority for Agency-wide Addition	Unalloc	* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
1004 Gen Fund (UGF)		111.0	0.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		44,663.2	39,164.5	3.0	2,897.5	2,598.2	0.0	0.0	0.0	330	0	0
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
1004 Gen Fund (UGF)		616.5	616.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		45,279.7	39,781.0	3.0	2,897.5	2,598.2	0.0	0.0	0.0	330	0	0
Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement	FndChg	* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
1004 Gen Fund (UGF)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1271 ARPA Rev R (UGF)		-25,000.0										
Transfer to Palmer Correctional Center to Meet Personal Services Costs	TrOut		0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2024 PERS Rate Adjustment	SalAdj		76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.0										
FY2024 Salary and Health Insurance Increases	SalAdj		522.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		522.9										
FY24 Adjusted Base Total		45,378.6	40,379.9	3.0	2,897.5	2,098.2	0.0	0.0	0.0	330	0	0
Increase Funding for the Goose Creek Correctional Center to Meet Projected Costs	Inc	* * * Changes from FY24 Adjusted Base to 24Gov * * *										
1004 Gen Fund (UGF)		2,548.9	0.0	0.0	0.0	2,548.9	0.0	0.0	0.0	0	0	0
Increased Statutory Distribution of Restorative Justice Account Funding	Inc		683.0	0.0	288.0	500.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		1,471.0										
24Gov Total		49,398.5	41,062.9	3.0	3,185.5	5,147.1	0.0	0.0	0.0	330	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	5,263.2	5,106.0	5,176.3	5,582.0	318.8	6.1 %	476.0	9.3 %	405.7	7.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,490.7	4,680.2	4,750.5	4,801.3	310.6	6.9 %	121.1	2.6 %	50.8	1.1 %
2 Travel	19.3	27.5	27.5	27.5	8.2	42.5 %	0.0		0.0	
3 Services	351.9	185.3	185.3	351.9	0.0		166.6	89.9 %	166.6	89.9 %
4 Commodities	401.3	213.0	213.0	401.3	0.0		188.3	88.4 %	188.3	88.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,263.2	5,106.0	5,176.3	5,364.6	101.4	1.9 %	258.6	5.1 %	188.3	3.6 %
1171 Rest Just (Other)	0.0	0.0	0.0	217.4	217.4	>999 %	217.4	>999 %	217.4	>999 %
<u>Positions</u>										
Perm Full Time	36	37	37	37	1	2.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,191.0	4,777.8	27.5	172.7	213.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund (UGF)		5,191.0	4,777.8	27.5	172.7	213.0	0.0	0.0	0.0	37	0	0
FY23 Conference Committee Total												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total												
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total												
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total												
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Ketchikan Correctional Center to Meet Projected Costs	Inc	188.3	0.0	0.0	0.0	188.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		188.3	0.0	0.0	0.0	188.3	0.0	0.0	0.0	0	0	0
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	217.4	50.8	0.0	166.6	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		217.4	50.8	0.0	166.6	0.0	0.0	0.0	0.0	0	0	0
24Gov Total												
		5,582.0	4,801.3	27.5	351.9	401.3	0.0	0.0	0.0	37	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	13,164.4	11,749.1	11,903.0	13,352.9	188.5	1.4 %	1,603.8	13.7 %	1,449.9	12.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,268.3	10,073.9	10,227.8	10,303.1	34.8	0.3 %	229.2	2.3 %	75.3	0.7 %
2 Travel	28.3	15.5	15.5	15.5	-12.8	-45.2 %	0.0		0.0	
3 Services	1,829.5	865.9	865.9	1,841.8	12.3	0.7 %	975.9	112.7 %	975.9	112.7 %
4 Commodities	1,038.3	793.8	793.8	1,192.5	154.2	14.9 %	398.7	50.2 %	398.7	50.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,896.7	1,366.7	11,398.4	11,642.9	3,746.2	47.4 %	10,276.2	751.9 %	244.5	2.1 %
1007 I/A Rcpts (Other)	267.7	501.9	504.6	504.6	236.9	88.5 %	2.7	0.5 %	0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	1,205.4	1,205.4	>999 %	1,205.4	>999 %	1,205.4	>999 %
1271 ARPA Rev R (UGF)	5,000.0	9,880.5	0.0	0.0	-5,000.0	-100.0 %	-9,880.5	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	77	80	80	80	3	3.9 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	11,866.0	10,218.8	15.5	837.9	793.8	0.0	0.0	0.0	80	0	0
1004 Gen Fund (UGF)		1,364.1										
1007 I/A Rcpts (Other)		501.9										
1271 ARPA Rev R (UGF)		10,000.0										
FY23 Conference Committee Total		11,866.0	10,218.8	15.5	837.9	793.8	0.0	0.0	0.0	80	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.0										
FY23 Authorized Total		11,894.0	10,218.8	15.5	865.9	793.8	0.0	0.0	0.0	80	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-144.9	-144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.4										
1271 ARPA Rev R (UGF)		-119.5										
FY23 Management Plan Total		11,749.1	10,073.9	15.5	865.9	793.8	0.0	0.0	0.0	80	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,880.5										
1271 ARPA Rev R (UGF)		-9,880.5										
FY2024 PERS Rate Adjustment	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.1										
1007 I/A Rcpts (Other)		2.5										
FY24 Adjusted Base Total		11,903.0	10,227.8	15.5	865.9	793.8	0.0	0.0	0.0	80	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Lemon Creek Correctional Ctr to Meet Projected Costs	Inc	244.5	0.0	0.0	0.0	244.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		244.5										
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	1,205.4	75.3	0.0	975.9	154.2	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		1,205.4										
24Gov Total		13,352.9	10,303.1	15.5	1,841.8	1,192.5	0.0	0.0	0.0	80	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Matanuska-Susitna Correctional Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	7,572.5	7,291.7	7,386.4	7,707.3	134.8	1.8 %	415.6	5.7 %	320.9	4.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,806.9	6,847.0	6,941.7	6,941.7	134.8	2.0 %	94.7	1.4 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	234.0	181.6	181.6	234.0	0.0		52.4	28.9 %	52.4	28.9 %
4 Commodities	531.6	263.1	263.1	531.6	0.0		268.5	102.1 %	268.5	102.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,572.5	7,291.7	7,386.4	7,654.9	82.4	1.1 %	363.2	5.0 %	268.5	3.6 %
1171 Rest Just (Other)	0.0	0.0	0.0	52.4	52.4	>999 %	52.4	>999 %	52.4	>999 %
<u>Positions</u>										
Perm Full Time	48	50	50	50	2	4.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,359.1	6,931.7	0.0	164.3	263.1	0.0	0.0	0.0	50	0	0
1004 Gen Fund (UGF)		7,359.1	6,931.7	0.0	164.3	263.1	0.0	0.0	0.0	50	0	0
FY23 Conference Committee Total												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total												
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total												
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total												
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Mat-Su Correctional Center to Meet Projected Costs	Inc	268.5	0.0	0.0	0.0	268.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.5	0.0	0.0	0.0	268.5	0.0	0.0	0.0	0	0	0
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	52.4	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		52.4	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
24Gov Total												

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	11,386.8	16,811.2	17,496.5	17,746.3	6,359.5	55.8 %	935.1	5.6 %	249.8	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,735.4	12,042.7	12,728.0	12,728.0	3,992.6	45.7 %	685.3	5.7 %	0.0	
2 Travel	0.6	0.0	0.0	0.0	-0.6	-100.0 %	0.0		0.0	
3 Services	696.6	1,133.8	1,133.8	1,200.8	504.2	72.4 %	67.0	5.9 %	67.0	5.9 %
4 Commodities	1,901.5	3,634.7	3,634.7	3,817.5	1,916.0	100.8 %	182.8	5.0 %	182.8	5.0 %
5 Capital Outlay	52.7	0.0	0.0	0.0	-52.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,901.8	16,811.2	17,496.5	17,528.6	15,626.8	821.7 %	717.4	4.3 %	32.1	0.2 %
1171 Rest Just (Other)	0.0	0.0	0.0	217.7	217.7	>999 %	217.7	>999 %	217.7	>999 %
1271 ARPA Rev R (UGF)	9,485.0	0.0	0.0	0.0	-9,485.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	106	106	106	106	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	16,776.1	12,042.7	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
1004 Gen Fund (UGF)		16,776.1	12,042.7	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
FY23 Conference Committee Total												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	35.1	0.0	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1	0.0	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total												
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total												
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer from Goose Creek Correctional Center to Meet Personal Services Costs	TrIn	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	162.5	162.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.5	162.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total												
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Palmer Correctional Center to Meet Projected Costs	Inc	32.1	0.0	0.0	0.0	32.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.1	0.0	0.0	0.0	32.1	0.0	0.0	0.0	0	0	0
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	217.7	0.0	0.0	67.0	150.7	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		217.7	0.0	0.0	67.0	150.7	0.0	0.0	0.0	0	0	0
24Gov Total												

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	24,360.9	25,314.7	25,622.9	26,075.5	1,714.6	7.0 %	760.8	3.0 %	452.6	1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	21,570.2	20,988.8	21,297.0	21,503.3	-66.9	-0.3 %	514.5	2.5 %	206.3	1.0 %
2 Travel	56.8	62.5	62.5	62.5	5.7	10.0 %	0.0		0.0	
3 Services	1,013.7	2,723.7	2,723.7	2,804.7	1,791.0	176.7 %	81.0	3.0 %	81.0	3.0 %
4 Commodities	1,720.2	1,539.7	1,539.7	1,705.0	-15.2	-0.9 %	165.3	10.7 %	165.3	10.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,360.9	25,314.7	25,622.9	25,703.4	21,342.5	489.4 %	388.7	1.5 %	80.5	0.3 %
1171 Rest Just (Other)	0.0	0.0	0.0	372.1	372.1	>999 %	372.1	>999 %	372.1	>999 %
1271 ARPA Rev R (UGF)	20,000.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	169	169	169	169	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	25,460.8	21,190.5	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
1004 Gen Fund (UGF)		25,460.8	21,190.5	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
FY23 Conference Committee Total		25,460.8	21,190.5	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *		55.6	0.0	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Addition	Unalloc	55.6	0.0	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.6	0.0	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		25,516.4	21,190.5	62.5	2,723.7	1,539.7	0.0	0.0	0.0	169	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *		-201.7	-201.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-201.7	-201.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-201.7	-201.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		25,314.7	20,988.8	62.5	2,723.7	1,539.7	0.0	0.0	0.0	169	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *		40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	268.1	268.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		268.1	268.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		25,622.9	21,297.0	62.5	2,723.7	1,539.7	0.0	0.0	0.0	169	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *		80.5	0.0	0.0	0.0	80.5	0.0	0.0	0.0	0	0	0
Increase Funding for the Spring Creek Correctional Ctr to Meet Projected Costs	Inc	80.5	0.0	0.0	0.0	80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.5	0.0	0.0	0.0	80.5	0.0	0.0	0.0	0	0	0
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	372.1	206.3	0.0	81.0	84.8	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		372.1	206.3	0.0	81.0	84.8	0.0	0.0	0.0	0	0	0
24Gov Total		26,075.5	21,503.3	62.5	2,804.7	1,705.0	0.0	0.0	0.0	169	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	17,624.2	16,696.0	16,925.1	17,969.7	345.5	2.0 %	1,273.7	7.6 %	1,044.6	6.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	15,144.7	14,997.7	15,226.8	15,396.9	252.2	1.7 %	399.2	2.7 %	170.1	1.1 %
2 Travel	14.1	17.7	17.7	17.7	3.6	25.5 %	0.0		0.0	
3 Services	741.0	789.5	789.5	810.7	69.7	9.4 %	21.2	2.7 %	21.2	2.7 %
4 Commodities	1,724.4	891.1	891.1	1,744.4	20.0	1.2 %	853.3	95.8 %	853.3	95.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,596.3	6,682.4	16,911.5	17,744.8	10,148.5	133.6 %	11,062.4	165.5 %	833.3	4.9 %
1007 I/A Rcpts (Other)	27.9	13.6	13.6	13.6	-14.3	-51.3 %	0.0		0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	211.3	211.3	>999 %	211.3	>999 %	211.3	>999 %
1271 ARPA Rev R (UGF)	10,000.0	10,000.0	0.0	0.0	-10,000.0	-100.0 %	-10,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	118	119	119	119	1	0.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	16,843.7	15,187.1	17.7	747.8	891.1	0.0	0.0	0.0	119	0	0
1004 Gen Fund (UGF)		6,830.1										
1007 I/A Rcpts (Other)		13.6										
1271 ARPA Rev R (UGF)		10,000.0										
FY23 Conference Committee Total		16,843.7	15,187.1	17.7	747.8	891.1	0.0	0.0	0.0	119	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	41.7	0.0	0.0	41.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.7										
FY23 Authorized Total		16,885.4	15,187.1	17.7	789.5	891.1	0.0	0.0	0.0	119	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-189.4	-189.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-189.4										
FY23 Management Plan Total		16,696.0	14,997.7	17.7	789.5	891.1	0.0	0.0	0.0	119	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1271 ARPA Rev R (UGF)		-10,000.0										
FY2024 PERS Rate Adjustment	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.9										
FY2024 Salary and Health Insurance Increases	SalAdj	200.2	200.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.2										
FY24 Adjusted Base Total		16,925.1	15,226.8	17.7	789.5	891.1	0.0	0.0	0.0	119	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Wildwood Correctional Center to Meet Projected Costs	Inc	833.3	0.0	0.0	0.0	833.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		833.3										
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	211.3	170.1	0.0	21.2	20.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		211.3										
24Gov Total		17,969.7	15,396.9	17.7	810.7	1,744.4	0.0	0.0	0.0	119	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Yukon-Kuskokwim Correctional Center

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	10,905.4	10,626.2	10,739.7	11,123.2	217.8	2.0 %	497.0	4.7 %	383.5	3.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,358.0	9,282.1	9,395.6	9,521.9	163.9	1.8 %	239.8	2.6 %	126.3	1.3 %
2 Travel	13.1	44.1	44.1	44.1	31.0	236.6 %	0.0		0.0	
3 Services	440.0	420.6	420.6	462.9	22.9	5.2 %	42.3	10.1 %	42.3	10.1 %
4 Commodities	1,094.3	879.4	879.4	1,094.3	0.0		214.9	24.4 %	214.9	24.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,753.6	10,564.3	10,677.8	10,892.7	139.1	1.3 %	328.4	3.1 %	214.9	2.0 %
1007 I/A Rcpts (Other)	151.8	61.9	61.9	61.9	-89.9	-59.2 %	0.0		0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	168.6	168.6	>999 %	168.6	>999 %	168.6	>999 %
<u>Positions</u>										
Perm Full Time	49	52	52	52	3	6.1 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,526.5	9,201.3	44.1	401.7	879.4	0.0	0.0	0.0	52	0	0
1004 Gen Fund (UGF)		10,466.5										
1007 I/A Rcpts (Other)		60.0										
FY23 Conference Committee Total		10,526.5	9,201.3	44.1	401.7	879.4	0.0	0.0	0.0	52	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
1007 I/A Rcpts (Other)		1.9										
FY23 Authorized Total		10,545.4	9,201.3	44.1	420.6	879.4	0.0	0.0	0.0	52	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrIn	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.8										
FY23 Management Plan Total		10,626.2	9,282.1	44.1	420.6	879.4	0.0	0.0	0.0	52	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
FY2024 Salary and Health Insurance Increases	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.6										
FY24 Adjusted Base Total		10,739.7	9,395.6	44.1	420.6	879.4	0.0	0.0	0.0	52	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Yukon-Kuskokwim Corr Center to Meet Projected Costs	Inc	214.9	0.0	0.0	0.0	214.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.9										
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	168.6	126.3	0.0	42.3	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		168.6										
24Gov Total		11,123.2	9,521.9	44.1	462.9	1,094.3	0.0	0.0	0.0	52	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management

Allocation: Point MacKenzie Correctional Farm

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	5,328.8	4,693.0	4,757.8	5,471.0	142.2	2.7 %	778.0	16.6 %	713.2	15.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,069.7	4,052.2	4,117.0	4,172.0	102.3	2.5 %	119.8	3.0 %	55.0	1.3 %
2 Travel	0.3	0.0	0.0	0.0	-0.3	-100.0 %	0.0		0.0	
3 Services	319.7	232.2	232.2	339.7	20.0	6.3 %	107.5	46.3 %	107.5	46.3 %
4 Commodities	937.1	408.6	408.6	959.3	22.2	2.4 %	550.7	134.8 %	550.7	134.8 %
5 Capital Outlay	2.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,328.8	4,693.0	4,757.8	5,286.3	-42.5	-0.8 %	593.3	12.6 %	528.5	11.1 %
1171 Rest Just (Other)	0.0	0.0	0.0	184.7	184.7	>999 %	184.7	>999 %	184.7	>999 %
<u>Positions</u>										
Perm Full Time	29	30	30	30	1	3.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,744.7	4,114.6	0.0	221.5	408.6	0.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		4,744.7	4,114.6	0.0	221.5	408.6	0.0	0.0	0.0	30	0	0
FY23 Conference Committee Total												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total												
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs	TrOut	-62.4	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.4	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total												
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total												
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for the Pt MacKenzie Correctional Farm to Meet Projected Costs	Inc	528.5	0.0	0.0	0.0	528.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		528.5	0.0	0.0	0.0	528.5	0.0	0.0	0.0	0	0	0
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	184.7	55.0	0.0	107.5	22.2	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)		184.7	55.0	0.0	107.5	22.2	0.0	0.0	0.0	0	0	0
24Gov Total												

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	703.3	1,045.0	1,060.5	1,060.5	357.2	50.8 %	15.5	1.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	479.9	798.4	813.9	813.9	334.0	69.6 %	15.5	1.9 %	0.0
2 Travel	45.7	76.0	76.0	76.0	30.3	66.3 %	0.0		0.0
3 Services	134.5	127.6	127.6	127.6	-6.9	-5.1 %	0.0		0.0
4 Commodities	43.2	43.0	43.0	43.0	-0.2	-0.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	703.3	995.0	1,010.5	1,010.5	307.2	43.7 %	15.5	1.6 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,033.3	788.8	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		983.3										
FY23 Conference Committee Total		1,033.3	788.8	76.0	125.5	43.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
Align Authority for Agency-wide Addition	Unalloc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY23 Authorized Total		1,045.0	798.4	76.0	127.6	43.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,045.0	798.4	76.0	127.6	43.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY2024 Salary and Health Insurance Increases	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY24 Adjusted Base Total		1,060.5	813.9	76.0	127.6	43.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,060.5	813.9	76.0	127.6	43.0	0.0	0.0	0.0	6	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Pre-Trial Services**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>		<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>		<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
Total	14,815.3	11,565.7	11,786.6	11,786.6	-3,028.7	-20.4 %	220.9	1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,320.0	9,767.2	10,094.0	10,094.0	1,774.0	21.3 %	326.8	3.3 %	0.0
2 Travel	66.9	134.9	134.9	134.9	68.0	101.6 %	0.0		0.0
3 Services	6,052.3	1,059.3	1,059.3	1,059.3	-4,993.0	-82.5 %	0.0		0.0
4 Commodities	376.1	604.3	498.4	498.4	122.3	32.5 %	-105.9	-17.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,815.3	11,565.7	11,786.6	11,786.6	1,971.3	20.1 %	220.9	1.9 %	0.0
1271 ARPA Rev R (UGF)	5,000.0	0.0	0.0	0.0	-5,000.0	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	89	98	98	98	9	10.1 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Pre-Trial Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,991.4	8,758.2	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
1004 Gen Fund (UGF)		10,991.4	8,758.2	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
FY23 Conference Committee Total		10,991.4	8,758.2	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	40.8	0.0	0.0	40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.8	0.0	0.0	40.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		11,032.2	8,758.2	134.9	1,059.3	1,079.8	0.0	0.0	0.0	89	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Positions with Statewide Probation and Parole	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	475.5	0.0	0.0	-475.5	0.0	0.0	0.0	0	0	0
Transfer Authority Within Population Management Division Pretrial Probation and Parole to Meet Projected Costs	TrIn	533.5	533.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		533.5	533.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		11,565.7	9,767.2	134.9	1,059.3	604.3	0.0	0.0	0.0	98	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	105.9	0.0	0.0	-105.9	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	202.6	202.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		202.6	202.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		11,786.6	10,094.0	134.9	1,059.3	498.4	0.0	0.0	0.0	98	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		11,786.6	10,094.0	134.9	1,059.3	498.4	0.0	0.0	0.0	98	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	18,164.8	17,806.4	18,155.4	18,155.4	-9.4	-0.1 %	349.0	2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,367.6	15,574.4	15,965.1	15,965.1	597.5	3.9 %	390.7	2.5 %	0.0
2 Travel	205.9	267.8	226.1	226.1	20.2	9.8 %	-41.7	-15.6 %	0.0
3 Services	2,123.8	1,619.0	1,619.0	1,619.0	-504.8	-23.8 %	0.0		0.0
4 Commodities	467.5	345.2	345.2	345.2	-122.3	-26.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,164.8	17,806.4	18,155.4	18,155.4	14,990.6	473.7 %	349.0	2.0 %	0.0
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	153	144	144	144	-9	-5.9 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	18,274.9	16,107.9	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0
1004 Gen Fund (UGF)		18,274.9	16,107.9	267.8	1,554.0	345.2	0.0	0.0	0.0	153	0	0
FY23 Conference Committee Total												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total												
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Positions with Pre-Trial Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer Authority Within Population Management Division Pretrial Probation and Parole to Meet Projected Costs	TrOut	-533.5	-533.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-533.5	-533.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total												
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	319.4	319.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		319.4	319.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total												
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total												

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	6,962.1	10,000.0	10,000.0	10,000.0	3,037.9	43.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	6,962.1	10,000.0	10,000.0	10,000.0	3,037.9	43.6 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,962.1	10,000.0	10,000.0	10,000.0	3,037.9	43.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Regional and Community Jails

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 10,000.0		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	1,725.8	1,960.2	1,990.8	1,990.8	265.0	15.4 %	30.6	1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,564.8	1,637.4	1,683.2	1,683.2	118.4	7.6 %	45.8	2.8 %	0.0
2 Travel	0.2	70.9	70.9	70.9	70.7	>999 %	0.0		0.0
3 Services	142.9	218.7	203.5	203.5	60.6	42.4 %	-15.2	-7.0 %	0.0
4 Commodities	17.9	33.2	33.2	33.2	15.3	85.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,725.8	1,960.2	1,990.8	1,990.8	265.0	15.4 %	30.6	1.6 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,946.3	1,558.6	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,946.3	1,558.6	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
FY23 Conference Committee Total		1,946.3	1,558.6	70.9	283.6	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Addition	Unalloc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		1,960.2	1,567.0	70.9	289.1	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	70.4	0.0	-70.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,960.2	1,637.4	70.9	218.7	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,990.8	1,683.2	70.9	203.5	33.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,990.8	1,683.2	70.9	203.5	33.2	0.0	0.0	0.0	11	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Community Residential Centers
Allocation: Community Residential Centers**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	19,796.1	17,987.4	17,987.4	17,987.4	-1,808.7	-9.1 %	0.0	0.0

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	19,706.0	17,987.4	17,987.4	17,987.4	-1,718.6	-8.7 %	0.0	0.0
4 Commodities	90.1	0.0	0.0	0.0	-90.1	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	8,057.5	15,648.3	15,648.3	15,648.3	7,590.8	94.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1,339.1	1,339.1	1,339.1	1,339.1	0.0		0.0	0.0
1246 RcdvsmFund (DGF)	399.5	1,000.0	1,000.0	1,000.0	600.5	150.3 %	0.0	0.0
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Community Residential Centers
Allocation: Community Residential Centers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		15,648.3										
1005 GF/Prgm (DGF)		1,339.1										
1246 RcdvsmFund (DGF)		1,000.0										
FY23 Conference Committee Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		17,987.4	0.0	0.0	17,987.4	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Electronic Monitoring
Allocation: Electronic Monitoring**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	2,614.6	2,288.1	2,322.9	2,322.9	-291.7	-11.2 %	34.8	1.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,508.3	1,520.7	1,555.5	1,555.5	47.2	3.1 %	34.8	2.3 %	0.0
2 Travel	5.1	0.0	0.0	0.0	-5.1	-100.0 %	0.0		0.0
3 Services	1,073.9	616.3	616.3	616.3	-457.6	-42.6 %	0.0		0.0
4 Commodities	27.3	151.1	151.1	151.1	123.8	453.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,346.7	2,024.4	2,054.0	2,054.0	-292.7	-12.5 %	29.6	1.5 %	0.0
1005 GF/Prgm (DGF)	267.9	263.7	268.9	268.9	1.0	0.4 %	5.2	2.0 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Electronic Monitoring
Allocation: Electronic Monitoring**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,281.7	1,520.7	0.0	609.9	151.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		2,018.0										
1005 GF/Prgm (DGF)		263.7										
FY23 Conference Committee Total		2,281.7	1,520.7	0.0	609.9	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
FY23 Authorized Total		2,288.1	1,520.7	0.0	616.3	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		2,288.1	1,520.7	0.0	616.3	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		0.4										
FY2024 Salary and Health Insurance Increases	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
1005 GF/Prgm (DGF)		4.8										
FY24 Adjusted Base Total		2,322.9	1,555.5	0.0	616.3	151.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,322.9	1,555.5	0.0	616.3	151.1	0.0	0.0	0.0	15	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	1,163.9	1,441.0	1,464.2	1,464.2	300.3	25.8 %	23.2	1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	987.0	1,274.4	1,297.6	1,297.6	310.6	31.5 %	23.2	1.8 %	0.0
2 Travel	7.9	10.7	10.7	10.7	2.8	35.4 %	0.0		0.0
3 Services	163.6	142.7	142.7	142.7	-20.9	-12.8 %	0.0		0.0
4 Commodities	5.4	13.2	13.2	13.2	7.8	144.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,163.9	1,441.0	1,464.2	1,464.2	300.3	25.8 %	23.2	1.6 %	0.0
<u>Positions</u>									
Perm Full Time	8	10	10	10	2	25.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,060.0	903.4	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,060.0	903.4	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
FY23 Conference Committee Total		1,060.0	903.4	10.7	132.7	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Agency-wide Addition	Unalloc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		1,071.0	904.4	10.7	142.7	13.2	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Director (20-8711) and Administrative Assistant 3 (20-8712) to support the Division of Health and Rehabilitation Servc	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Funding Within Health and Rehabilitation Services Appropriation to Meet Projected Costs	TrIn	370.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		370.0	370.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,441.0	1,274.4	10.7	142.7	13.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,464.2	1,297.6	10.7	142.7	13.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,464.2	1,297.6	10.7	142.7	13.2	0.0	0.0	0.0	10	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services Allocation: Physical Health Care

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	64,796.9	69,083.7	69,700.7	62,200.7	-2,596.2 -4.0 %	-6,883.0 -10.0 %	-7,500.0 -10.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	31,705.3	27,322.7	27,939.7	27,939.7	-3,765.6 -11.9 %	617.0 2.3 %	0.0
2 Travel	449.5	303.0	303.0	303.0	-146.5 -32.6 %	0.0	0.0
3 Services	25,315.6	27,829.5	27,829.5	27,829.5	2,513.9 9.9 %	0.0	0.0
4 Commodities	6,885.2	13,628.5	13,628.5	6,128.5	-756.7 -11.0 %	-7,500.0 -55.0 %	-7,500.0 -55.0 %
5 Capital Outlay	441.3	0.0	0.0	0.0	-441.3 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,792.3	46,651.9	58,717.4	45,407.8	40,615.5 847.5 %	-1,244.1 -2.7 %	-13,309.6 -22.7 %
1005 GF/Prgm (DGF)	14.5	85.0	85.0	85.0	70.5 486.2 %	0.0	0.0
1171 Rest Just (Other)	5,745.2	7,234.8	7,386.3	13,195.9	7,450.7 129.7 %	5,961.1 82.4 %	5,809.6 78.7 %
1246 RcdvsmFund (DGF)	4,244.9	3,512.0	3,512.0	3,512.0	-732.9 -17.3 %	0.0	0.0
1271 ARPA Rev R (UGF)	50,000.0	11,600.0	0.0	0.0	-50,000.0 -100.0 %	-11,600.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	168	171	173	173	5 3.0 %	2 1.2 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	69,102.2	27,463.5	303.0	27,707.2	13,628.5	0.0	0.0	0.0	171	0	0
1004 Gen Fund (UGF)		46,729.5										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		7,180.3										
1246 RcdvsmFund (DGF)		3,507.4										
1271 ARPA Rev R (UGF)		11,600.0										
FY23 Conference Committee Total		69,102.2	27,463.5	303.0	27,707.2	13,628.5	0.0	0.0	0.0	171	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.8										
1171 Rest Just (Other)		29.4										
Align Authority for Agency-wide Addition	Unalloc	122.3	0.0	0.0	122.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.6										
1171 Rest Just (Other)		25.1										
1246 RcdvsmFund (DGF)		4.6										
FY23 Authorized Total		69,333.7	27,572.7	303.0	27,829.5	13,628.5	0.0	0.0	0.0	171	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Funding to the Health and Rehabilitation Services Director's Office to Meet Projected Costs	TrOut	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY23 Management Plan Total		69,083.7	27,322.7	303.0	27,829.5	13,628.5	0.0	0.0	0.0	171	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Add Two Correctional Nurse 1 (20-8690) and (20-8699) to Support Physical Health Care Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,600.0										
1271 ARPA Rev R (UGF)		-11,600.0										
FY2024 PERS Rate Adjustment	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.9										
1171 Rest Just (Other)		13.9										
FY2024 Salary and Health Insurance Increases	SalAdj	553.6	553.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		418.5										
1171 Rest Just (Other)		135.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1171 Rest Just (Other)		2.5										
FY24 Adjusted Base Total		69,700.7	27,939.7	303.0	27,829.5	13,628.5	0.0	0.0	0.0	173	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Decrease Funding for Physical Health Care Due to Projected Cost Reduction Implementation	Dec	-7,500.0	0.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,500.0										

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)										
Replace UGF with Restorative Justice Funds Due to Increased Statutory Distribution	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,809.6										
1171 Rest Just (Other)		5,809.6										
24Gov Total		62,200.7	27,939.7	303.0	27,829.5	6,128.5	0.0	0.0	0.0	173	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services Allocation: Behavioral Health Care

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	9,515.4	11,535.8	11,721.2	12,177.2	2,661.8	28.0 %	641.4	5.6 %	456.0	3.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,418.3	8,463.9	8,649.3	8,649.3	1,231.0	16.6 %	185.4	2.2 %	0.0	
2 Travel	18.9	25.0	25.0	25.0	6.1	32.3 %	0.0		0.0	
3 Services	1,530.2	2,273.9	2,273.9	2,729.9	1,199.7	78.4 %	456.0	20.1 %	456.0	20.1 %
4 Commodities	548.0	773.0	773.0	773.0	225.0	41.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,351.4	4,197.6	4,255.7	4,255.7	1,904.3	81.0 %	58.1	1.4 %	0.0	
1007 I/A Rcpts (Other)	52.4	192.6	195.0	195.0	142.6	272.1 %	2.4	1.2 %	0.0	
1037 GF/MH (UGF)	6,806.0	6,830.6	6,955.5	6,955.5	149.5	2.2 %	124.9	1.8 %	0.0	
1092 MHTAAR (Other)	305.6	315.0	315.0	771.0	465.4	152.3 %	456.0	144.8 %	456.0	144.8 %
<u>Positions</u>										
Perm Full Time	54	60	60	60	6	11.1 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	11,591.1	8,547.6	25.0	2,245.5	773.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		4,289.2										
1007 I/A Rcpts (Other)		192.6										
1037 GF/MH (UGF)		6,794.3										
1092 MHTAAR (Other)		315.0										
FY23 Conference Committee Total		11,591.1	8,547.6	25.0	2,245.5	773.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		36.3										
Align Authority for Agency-wide Addition	Unalloc	28.4	0.0	0.0	28.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.4										
FY23 Authorized Total		11,655.8	8,583.9	25.0	2,273.9	773.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Funding to the Health and Rehabilitation Director's Office to Meet Projected Costs	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
FY23 Management Plan Total		11,535.8	8,463.9	25.0	2,273.9	773.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Training for Department of Corrections Mental Health Staff (FY2023-FY2024)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
Reverse MH Trust: Implement APIC Discharge Planning Model in Department of Corrections (FY2023-FY2024)	OTI	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-290.0										
MH Trust: Assess, Plan, Identify, and Coordinate Discharge Planning Model in Department of Corrections (FY14-FY25)	IncT	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		290.0										
MH Trust: Training for Department of Corrections Mental Health Staff (FY18-FY25)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2024 PERS Rate Adjustment	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		11.6										
FY2024 Salary and Health Insurance Increases	SalAdj	166.2	166.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.2										
1007 I/A Rcpts (Other)		2.2										
1037 GF/MH (UGF)		110.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.5										
FY24 Adjusted Base Total		11,721.2	8,649.3	25.0	2,273.9	773.0	0.0	0.0	0.0	60	0	0

**2023 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25) 1092 MHTAAR (Other) 150.0	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally Ill (FY24-FY27) 1092 MHTAAR (Other) 131.0	IncT	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
Increased Funding for Training of Department of Corrections Mental Health Staff (FY24-FY25) 1092 MHTAAR (Other) 25.0	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally Ill (FY24-FY25) 1092 MHTAAR (Other) 150.0	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		12,177.2	8,649.3	25.0	2,729.9	773.0	0.0	0.0	0.0	60	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services Allocation: Substance Abuse Treatment Program

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	3,582.4	5,693.7	5,701.8	5,826.8	2,244.4	62.7 %	133.1	2.3 %	125.0	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	441.1	368.1	376.2	376.2	-64.9	-14.7 %	8.1	2.2 %	0.0	
2 Travel	0.2	10.0	10.0	10.0	9.8	>999 %	0.0		0.0	
3 Services	3,090.8	5,306.1	5,306.1	5,431.1	2,340.3	75.7 %	125.0	2.4 %	125.0	2.4 %
4 Commodities	50.3	9.5	9.5	9.5	-40.8	-81.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	113.2	150.0	150.0	275.0	161.8	142.9 %	125.0	83.3 %	125.0	83.3 %
1004 Gen Fund (UGF)	871.8	3,829.0	3,837.1	3,837.1	2,965.3	340.1 %	8.1	0.2 %	0.0	
1007 I/A Rcpts (Other)	0.0	70.8	70.8	70.8	70.8	>999 %	0.0		0.0	
1037 GF/MH (UGF)	1,333.9	1,643.9	1,643.9	1,643.9	310.0	23.2 %	0.0		0.0	
1246 RcdvsmFund (DGF)	1,263.5	0.0	0.0	0.0	-1,263.5	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,692.0	355.4	10.0	5,317.1	9.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		150.0										
1004 Gen Fund (UGF)		3,827.3										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,643.9										
FY23 Conference Committee Total		5,692.0	355.4	10.0	5,317.1	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY23 Authorized Total		5,693.7	355.4	10.0	5,318.8	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	12.7	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		5,693.7	368.1	10.0	5,306.1	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2024 Salary and Health Insurance Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
FY24 Adjusted Base Total		5,701.8	376.2	10.0	5,306.1	9.5	0.0	0.0	0.0	3	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Authority Due to Residential Substance Abuse Treatment Grant	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
24Gov Total		5,826.8	376.2	10.0	5,431.1	9.5	0.0	0.0	0.0	3	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services Allocation: Sex Offender Management Program

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	2,450.6	3,027.0	3,041.7	3,041.7	591.1	24.1 %	14.7	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	362.2	612.7	627.4	627.4	265.2	73.2 %	14.7	2.4 %	0.0
2 Travel	4.7	10.0	10.0	10.0	5.3	112.8 %	0.0		0.0
3 Services	2,079.0	2,392.3	2,392.3	2,392.3	313.3	15.1 %	0.0		0.0
4 Commodities	4.7	12.0	12.0	12.0	7.3	155.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	540.7	1,027.0	1,041.7	1,041.7	501.0	92.7 %	14.7	1.4 %	0.0
1246 RcdvsmFund (DGF)	1,909.9	2,000.0	2,000.0	2,000.0	90.1	4.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		1,026.1										
1246 RcdvsmFund (DGF)		2,000.0										
FY23 Conference Committee Total		3,026.1	612.7	10.0	2,391.4	12.0	0.0	0.0	0.0	4	0	0
Align Authority for Agency-wide Addition	Unalloc	* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
1004 Gen Fund (UGF)		0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		3,027.0	612.7	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0
FY23 Management Plan Total		3,027.0	612.7	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0
FY2024 PERS Rate Adjustment	SalAdj	* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
1004 Gen Fund (UGF)		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
FY24 Adjusted Base Total		3,041.7	627.4	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0
24Gov Total		3,041.7	627.4	10.0	2,392.3	12.0	0.0	0.0	0.0	4	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services Allocation: Domestic Violence Program

	<div>[1] 22Actual</div>	<div>[2] 23MgtPln</div>	<div>[3] Adj Base</div>	<div>[4] 24Gov</div>	<div>[4] - [1] 22Actual to 24Gov</div>	<div>[4] - [2] 23MgtPln to 24Gov</div>	<div>[4] - [3] Adj Base to 24Gov</div>
Total	174.7	175.0	175.0	175.0	0.3	0.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	174.7	175.0	175.0	175.0	0.3	0.2 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1246 RcdvsmFund (DGF)	174.7	175.0	175.0	175.0	0.3	0.2 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Reentry Unit**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	646.7	786.1	797.9	797.9	151.2	23.4 %	11.8	1.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	575.7	601.2	613.0	613.0	37.3	6.5 %	11.8	2.0 %	0.0
2 Travel	0.3	20.0	20.0	20.0	19.7	>999 %	0.0		0.0
3 Services	61.5	134.9	134.9	134.9	73.4	119.3 %	0.0		0.0
4 Commodities	9.2	30.0	30.0	30.0	20.8	226.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	646.7	786.1	797.9	797.9	151.2	23.4 %	11.8	1.5 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Reentry Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	774.9	593.1	20.0	131.8	30.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		774.9										
FY23 Conference Committee Total		774.9	593.1	20.0	131.8	30.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
Align Authority for Agency-wide Addition	Unalloc	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY23 Authorized Total		786.1	601.2	20.0	134.9	30.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		786.1	601.2	20.0	134.9	30.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY2024 Salary and Health Insurance Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY24 Adjusted Base Total		797.9	613.0	20.0	134.9	30.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		797.9	613.0	20.0	134.9	30.0	0.0	0.0	0.0	6	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	709.9	987.4	994.8	994.8	284.9	40.1 %	7.4	0.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	326.2	307.1	324.5	324.5	-1.7	-0.5 %	17.4	5.7 %	0.0
2 Travel	24.7	25.0	25.0	25.0	0.3	1.2 %	0.0		0.0
3 Services	143.1	507.1	497.1	497.1	354.0	247.4 %	-10.0	-2.0 %	0.0
4 Commodities	215.9	148.2	148.2	148.2	-67.7	-31.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	18.0	28.1	28.3	28.3	10.3	57.2 %	0.2	0.7 %	0.0
1007 I/A Rcpts (Other)	18.9	156.3	156.3	156.3	137.4	727.0 %	0.0		0.0
1246 RcdvsmFund (DGF)	673.0	803.0	810.2	810.2	137.2	20.4 %	7.2	0.9 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Education Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	987.4	307.1	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		28.1										
1007 I/A Rcpts (Other)		156.3										
1246 RcdvsmFund (DGF)		803.0										
FY23 Conference Committee Total		987.4	307.1	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		987.4	307.1	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		987.4	307.1	25.0	507.1	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1246 RcdvsmFund (DGF)		6.6										
FY24 Adjusted Base Total		994.8	324.5	25.0	497.1	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		994.8	324.5	25.0	497.1	148.2	0.0	0.0	0.0	3	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	269.9	606.0	606.0	606.0	336.1 124.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	6.8	0.0	0.0	0.0	-6.8 -100.0 %	0.0	0.0
3 Services	153.9	606.0	606.0	606.0	452.1 293.8 %	0.0	0.0
4 Commodities	109.2	0.0	0.0	0.0	-109.2 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1246 RcdvsmFund (DGF)	269.9	606.0	606.0	606.0	336.1 124.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Offender Habilitation
Allocation: Vocational Education Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants Allocation: Recidivism Reduction Grants

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	851.4	1,505.6	1,506.3	1,506.3	654.9	76.9 %	0.7		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	123.3	73.7	76.6	76.6	-46.7	-37.9 %	2.9	3.9 %	0.0
2 Travel	29.3	58.0	58.0	58.0	28.7	98.0 %	0.0		0.0
3 Services	607.7	1,363.9	1,361.7	1,361.7	754.0	124.1 %	-2.2	-0.2 %	0.0
4 Commodities	91.1	10.0	10.0	10.0	-81.1	-89.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	641.4	1,000.0	1,000.0	1,000.0	358.6	55.9 %	0.0		0.0
1004 Gen Fund (UGF)	0.3	3.8	3.8	3.8	3.5	>999 %	0.0		0.0
1246 RcdvsmFund (DGF)	209.7	501.8	502.5	502.5	292.8	139.6 %	0.7	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,502.6	73.6	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		3.6										
1246 RcdvsmFund (DGF)		499.0										
FY23 Conference Committee Total		1,502.6	73.6	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1246 RcdvsmFund (DGF)		2.8										
FY23 Authorized Total		1,505.6	76.6	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-2.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,505.6	73.7	58.0	1,363.9	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		0.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		0.6										
FY24 Adjusted Base Total		1,506.3	76.6	58.0	1,361.7	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,506.3	76.6	58.0	1,361.7	10.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>	<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
Total	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	6,662.6	11,662.6	11,662.6	11,662.6	5,000.0	75.0 %	0.0
1271 ARPA Rev R (UGF)	5,000.0	0.0	0.0	0.0	-5,000.0	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,662.6										
FY23 Conference Committee Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Corrections

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY23 Conference Committee * * *										
FY23 Conference Committee	ConfCom	873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.0										
1004 Gen Fund (UGF)		788.5										
1005 GF/Prgm (DGF)		8.5										
1007 I/A Rcpts (Other)		1.9										
1171 Rest Just (Other)		25.1										
1246 RcdvsmFund (DGF)		4.6										
FY23 Conference Committee Total		873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
Align Authority for Agency-wide Addition	Unalloc	-873.6	0.0	0.0	-873.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-45.0										
1004 Gen Fund (UGF)		-788.5										
1005 GF/Prgm (DGF)		-8.5										
1007 I/A Rcpts (Other)		-1.9										
1171 Rest Just (Other)		-25.1										
1246 RcdvsmFund (DGF)		-4.6										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2023 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Corrections

24Gov

Ap: Population Management

Al: Anchorage Correctional Complex
Conditional Language

The amount allocated for the Anchorage Correctional Complex includes the unexpended and unobligated balance on June 30, 2023, of federal receipts received by the Department of Corrections through manday billings.

B

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Transaction Type Definitions

22Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
22Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY23 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY24.
FisNot23	Fiscal Note appropriations for legislation effective in FY23.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.